

2720 Department of the California Highway Patrol

The California Highway Patrol (CHP) ensures the safe, convenient, and efficient transportation of people and goods across the state highway system and provides the highest level of safety and security to the facilities and employees of the State of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on CHP's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Traffic Management	8,973.3	8,606.8	8,606.8	\$1,671,116	\$1,783,484	\$1,792,216
20 Regulation and Inspection	932.3	1,031.7	1,030.9	173,629	202,548	203,650
30 Vehicle Ownership Security	180.8	230.0	230.0	33,662	43,713	46,696
40.01 Administration	721.1	1,183.0	1,183.0	125,338	185,650	192,575
40.02 Distributed Administration	-	-	-	-125,338	-185,650	-192,575
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	10,807.5	11,051.5	11,050.7	\$1,878,407	\$2,029,745	\$2,042,562

FUNDING				2012-13*	2013-14*	2014-15*
0042	State Highway Account, State Transportation Fund			\$54,219	\$62,729	\$62,780
0044	Motor Vehicle Account, State Transportation Fund			1,703,526	1,845,033	1,852,843
0293	Motor Carriers Safety Improvement Fund			2,054	2,174	2,180
0840	California Motorcyclist Safety Fund			1,900	2,351	2,341
0890	Federal Trust Fund			17,391	18,887	19,027
0942	Special Deposit Fund			1,622	2,329	2,336
0974	California Peace Officer Memorial Foundation Fund			138	300	300
0995	Reimbursements			97,557	95,942	100,755
TOTALS, EXPENDITURES, ALL FUNDS				\$1,878,407	\$2,029,745	\$2,042,562

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 2, 2.5 and 4, Division 3, Chapters 1 and 6, Division 4, Chapters 1 and 1.5, Division 6, Chapters 1 and 2, Division 11, Chapters 3 and 9, Division 13, Chapter 5, Division 14.1, Chapter 1, Division 14.7, and Division 14.8, and Education Code Section 39831.

MAJOR PROGRAM CHANGES

- Air Fleet Replacement - The Budget includes \$16 million for the replacement of 4 aircraft (2 helicopters and 2 airplanes), representing the second year of a long-term replacement plan to modernize its aging air fleet.
- Radio Console Replacement Project - The Budget includes \$4.9 million one-time funding for a pilot program to replace old dispatch radio consoles which are incompatible with current radio technology. The pilot will replace 12 dispatch radio consoles at two CHP communication centers.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Air Fleet Replacement	\$-	\$-	-	\$-	\$16,000	-
• Adjustment to Radio/Microwave Program Funding	-	-	-	-	5,000	-
• Radio Console Replacement Project	-	-	-	-	4,934	-
• Reimbursement Authority Augmentation	-	-	-	-	3,300	-
• Integrated Database Management Systems Funding	-	-	-	-	894	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$30,128	-

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	\$57,987	-	\$-	\$49,795	-
• Retirement Rate Adjustment	-	17,741	-	-	17,741	-
• Limited Term Positions	-	-	-	-	-43	-0.8
• Abolished Vacant Positions	-	-41	-1.0	-	-41	-1.0
• One Time Cost Reductions	-	-	-	-	-17,000	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	216	-
• Miscellaneous Adjustments	-	-140	-	-	7,567	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	1	-
Totals, Other Workload Budget Adjustments	\$-	\$75,547	-1.0	\$-	\$58,236	-1.8
Totals, Workload Budget Adjustments	\$-	\$75,547	-1.0	\$-	\$88,364	-1.8
Totals, Budget Adjustments	\$-	\$75,547	-1.0	\$-	\$88,364	-1.8

PROGRAM DESCRIPTIONS

10 - TRAFFIC MANAGEMENT

The objectives of this program are to minimize deaths, injuries, and property losses due to traffic accidents; reduce traffic delays to the motoring public; provide protection and assistance to the motoring public, state employees and property, including protection of the State Capitol and the surrounding grounds, state constitutional officers, and visiting dignitaries; and curtail the potential for terrorist threats as part of broader state and federal homeland security efforts. These objectives are achieved through both ground and flight operations.

20 - REGULATION AND INSPECTION

The CHP operates 16 inspection facilities statewide with the objectives of:

- Reducing the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securing of cargo, or disqualified drivers.
- Protecting the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances and armored cars.
- Protecting farm workers transported in farm labor vehicles and children transported in school buses.
- Ensuring that proper registration fees are paid, and protecting highways from excessive truck cargo weights.

30 - VEHICLE OWNERSHIP SECURITY

This program protects the public from vehicle theft through:

- Investigation and prosecution of professional vehicle thieves.
- Assistance and training of CHP and allied agency personnel.
- Prevention of vehicle theft through public awareness and coordination with the insurance, trucking, construction, auto manufacturing, and auto sale industries.

40 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, administrative, legal, legislative, policy, and information support.

DETAILED EXPENDITURES BY PROGRAM

		2012-13*	2013-14*	2014-15*
PROGRAM REQUIREMENTS				
10	TRAFFIC MANAGEMENT			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$20,902	\$20,795	\$22,048
0044	Motor Vehicle Account, State Transportation Fund	1,552,021	1,663,834	1,666,486
0840	California Motorcyclist Safety Fund	1,900	2,351	2,341
0890	Federal Trust Fund	776	1,719	1,765
0942	Special Deposit Fund	809	1,058	1,058
0995	Reimbursements	94,570	93,427	98,218

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2012-13*	2013-14*	2014-15*
Totals, State Operations	\$1,670,978	\$1,783,184	\$1,791,916
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	\$138	\$300	\$300
Totals, Local Assistance	\$138	\$300	\$300
ELEMENT REQUIREMENTS			
10.10 Ground Operations	\$1,619,133	\$1,722,839	\$1,729,863
State Operations:			
0042 State Highway Account, State Transportation Fund	20,902	20,437	21,668
0044 Motor Vehicle Account, State Transportation Fund	1,500,038	1,603,547	1,604,513
0840 California Motorcyclist Safety Fund	1,900	2,351	2,341
0890 Federal Trust Fund	776	1,719	1,765
0942 Special Deposit Fund	809	1,058	1,058
0995 Reimbursements	94,570	93,427	98,218
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	138	300	300
10.20 Flight Operations	\$51,983	\$60,645	\$62,353
State Operations:			
0042 State Highway Account, State Transportation Fund	-	358	380
0044 Motor Vehicle Account, State Transportation Fund	51,983	60,287	61,973
PROGRAM REQUIREMENTS			
20 REGULATION AND INSPECTION			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$33,317	\$41,934	\$40,732
0044 Motor Vehicle Account, State Transportation Fund	119,510	139,560	141,757
0293 Motor Carriers Safety Improvement Fund	2,054	2,174	2,180
0890 Federal Trust Fund	16,615	17,168	17,262
0942 Special Deposit Fund	5	213	220
0995 Reimbursements	2,128	1,499	1,499
Totals, State Operations	\$173,629	\$202,548	\$203,650
ELEMENT REQUIREMENTS			
20.05 School Pupil Transportation Safety	\$24,227	\$12,283	\$12,991
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	24,227	12,283	12,991
20.10 Regulated Special Purpose Vehicles	\$2,471	\$7,024	\$2,849
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,471	7,024	2,849
20.15 Transportation of Hazardous Materials	\$9,731	\$10,798	\$11,413
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	9,726	10,585	11,193
0942 Special Deposit Fund	5	213	220
20.20 Farm Labor Transportation Safety	\$2	\$4,667	\$4,668
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2	4,667	4,668
20.25 Commercial Vehicle Inspection Enforcement	\$97,947	\$126,795	\$129,015
State Operations:			
0042 State Highway Account, State Transportation Fund	33,317	41,934	40,732
0044 Motor Vehicle Account, State Transportation Fund	56,923	75,876	79,282
0293 Motor Carriers Safety Improvement Fund	2,054	2,174	2,180
0890 Federal Trust Fund	3,525	5,312	5,322

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2012-13*	2013-14*	2014-15*
0995 Reimbursements	2,128	1,499	1,499
20.45 Motor Carrier Safety Operations	\$39,251	\$40,981	\$42,714
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	26,161	29,125	30,774
0890 Federal Trust Fund	13,090	11,856	11,940
PROGRAM REQUIREMENTS			
30 VEHICLE OWNERSHIP SECURITY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$31,995	\$41,639	\$44,600
0942 Special Deposit Fund	808	1,058	1,058
0995 Reimbursements	859	1,016	1,038
Totals, State Operations	\$33,662	\$43,713	\$46,696
ELEMENT REQUIREMENTS			
30.10 Vehicle Theft Control	\$29,729	\$39,419	\$42,154
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	28,062	37,345	40,058
0942 Special Deposit Fund	808	1,058	1,058
0995 Reimbursements	859	1,016	1,038
30.20 Vehicle Identification Numbering Program	\$3,933	\$4,294	\$4,542
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	3,933	4,294	4,542
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
State Operations:			
ELEMENT REQUIREMENTS			
40.01 Administration	125,338	185,650	192,575
40.02 Distributed Administration	-125,338	-185,650	-192,575
TOTALS, EXPENDITURES			
State Operations	1,878,269	2,029,445	2,042,262
Local Assistance	138	300	300
Totals, Expenditures	\$1,878,407	\$2,029,745	\$2,042,562

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	10,807.5	11,051.5	11,050.7	\$1,005,081	\$1,056,999	\$1,066,247
Total Adjustments	-	-	-	-	33,816	33,816
Net Totals, Salaries and Wages	10,807.5	11,051.5	11,050.7	\$1,005,081	\$1,090,815	\$1,100,063
Staff Benefits	-	-	-	504,465	520,519	523,813
Totals, Personal Services	10,807.5	11,051.5	11,050.7	\$1,509,546	\$1,611,334	\$1,623,876
OPERATING EXPENSES AND EQUIPMENT						
				\$368,723	\$418,111	\$418,386
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,878,269	\$2,029,445	\$2,042,262

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$138	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$138	\$300	\$300

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,673	\$61,215	\$62,780
Allocation for employee compensation	125	894	-
Adjustment per Section 3.60	418	328	-
Adjustment per Section 3.90	-1,088	-	-
Allocation for employee compensation- OPEB	-	292	-
Totals Available	\$60,128	\$62,729	\$62,780
Unexpended balance, estimated savings	-5,909	-	-
TOTALS, EXPENDITURES	\$54,219	\$62,729	\$62,780
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,732,261	\$1,771,840	\$1,851,906
Allocation for employee compensation	6,514	46,594	-
Adjustment per Section 3.60	21,816	17,117	-
Adjustment per Section 3.90	-56,714	-	-
Adjustment per Section 4.05	-	-140	-
Adjustment per Section 15.25	-17	-	-
Adjustment per Section 15.25	203	-	-
Allocation for employee compensation- OPEB	-	8,727	-
003 Budget Act appropriation (lease revenue debt)	941	936	937
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Totals Available	\$1,705,004	\$1,845,074	\$1,852,843
Unexpended balance, estimated savings	-1,478	-41	-
TOTALS, EXPENDITURES	\$1,703,526	\$1,845,033	\$1,852,843
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,099	\$2,077	\$2,180
Allocation for employee compensation	9	62	-
Adjustment per Section 3.60	29	23	-
Adjustment per Section 3.90	-76	-	-
Allocation for employee compensation- OPEB	-	12	-
Totals Available	\$2,061	\$2,174	\$2,180
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$2,054	\$2,174	\$2,180
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,350	\$2,351	\$2,341
Totals Available	\$2,350	\$2,351	\$2,341
Unexpended balance, estimated savings	-450	-	-
TOTALS, EXPENDITURES	\$1,900	\$2,351	\$2,341

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$18,523	\$18,407	\$19,027
Allocation for employee compensation	40	287	-
Adjustment per Section 3.60	133	106	-
Adjustment per Section 3.90	-349	-	-
Allocation for employee compensation- OPEB	-	87	-
Budget Adjustment	<u>-956</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,391	\$18,887	\$19,027
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	<u>(\$250)</u>	<u>(\$250)</u>	<u>(\$250)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$220
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,116</u>	<u>2,116</u>	<u>2,116</u>
Totals Available	\$2,329	\$2,329	\$2,336
Unexpended balance, estimated savings	<u>-707</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,622	\$2,329	\$2,336
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$97,557</u>	<u>\$95,942</u>	<u>\$100,755</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,878,269	\$2,029,445	\$2,042,262
2 LOCAL ASSISTANCE			
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	<u>-162</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$138	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$138	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,878,407	\$2,029,745	\$2,042,562
FUND CONDITION STATEMENTS			
0293 Motor Carriers Safety Improvement Fund ^s			
BEGINNING BALANCE	\$3,040	\$2,575	\$1,962
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,038	\$2,575	\$1,962
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,579	1,571	1,571
150300 Income From Surplus Money Investments	9	16	16
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	<u>16</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,604</u>	<u>\$1,601</u>	<u>\$1,601</u>
Total Resources	\$4,642	\$4,176	\$3,563
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2012-13*	2013-14*	2014-15*
Expenditures:			
0840 State Controller (State Operations)	3	-	-
2720 Department of the California Highway Patrol (State Operations)	2,054	2,174	2,180
8880 Financial Information System for California (State Operations)	10	10	2
9651 Prefunding Health and Dental Benefits for Annuitants (State Operations)	-	30	42
Total Expenditures and Expenditure Adjustments	<u>\$2,067</u>	<u>\$2,214</u>	<u>\$2,224</u>
FUND BALANCE	\$2,575	\$1,962	\$1,339
Reserve for economic uncertainties	2,575	1,962	1,339

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	10,807.5	11,051.5	11,050.7	\$1,005,081	\$1,056,999	\$1,066,247
Salary Adjustments	-	-	-	-	33,816	33,816
Total Adjustments	-	-	-	\$-	\$33,816	\$33,816
TOTALS, SALARIES AND WAGES	10,807.5	11,051.5	11,050.7	\$1,005,081	\$1,090,815	\$1,100,063

INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 8 field division offices, 103 area commands, 26 dispatch/communications centers, 54 vehicle inspection/scale facilities, 8 air operations facilities, 34 resident posts, 271 telecommunication sites, a training academy and various administrative facilities. These facilities, consisting of approximately 1.4 million gross square feet of state-owned properties and 600,000 gross square feet of leased properties, support the Department's mission to provide the highest level of safety, service, and security to the people of California.

MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$1.7 million for Advance Planning and Site Selection in order to continue addressing the significant number of offices that are in need of replacement by allowing the Department to seek out parcels concurrent with the development of budget packages.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2012-13*	2013-14*	2014-15*
50	CAPITAL OUTLAY				
	Major Projects				
50.04	CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM		\$1,302	\$7,346	\$11,996
50.04.004	Replace Towers and Vaults - Phase 1		937 ^{Cs}	2,783 ^{PWCs}	3,972 ^{Cs}
50.04.005	Replace Towers and Vaults - Phase 2		365 ^{APWs}	4,563 ^{AWCs}	8,024 ^{WCs}
50.40	OAKHURST		\$300	\$235	\$-
50.40.400	Replacement Facility		300 ^{Cs}	235 ^{Cs}	-
50.57	SANTA FE SPRINGS		\$-	\$4,863	\$611
50.57.507	Replacement Facility		-	4,863 ^{APs}	611 ^{Ws}
50.63	OCEANSIDE		\$14,951	\$-	\$-
50.63.603	Replacement Facility		14,951 ^{Cs}	-	-
50.90	STATEWIDE		\$-	\$1,500	\$1,700
50.90.900	Advance Planning		-	400 ^{Ss}	-
50.90.901	Site Selection		-	1,100 ^{As}	-
50.90.902	Advance Planning and Site Selection		-	-	1,700 ^{SAs}
	Totals, Major Projects		<u>\$16,553</u>	<u>\$13,944</u>	<u>\$14,307</u>
	TOTALS, EXPENDITURES, ALL PROJECTS		\$16,553	\$13,944	\$14,307

FUNDING		2012-13*	2013-14*	2014-15*
0044	Motor Vehicle Account, State Transportation Fund	\$16,553	\$13,944	\$14,307

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

FUNDING	2012-13*	2013-14*	2014-15*
TOTALS, EXPENDITURES, ALL FUNDS	\$16,553	\$13,944	\$14,307

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$1,500	\$1,700
Prior year balances available:			
Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Acts of 2010 and 2013	4,863	4,863	-
Item 2720-301-0044, Budget Act of 2009, as partially revert by Item 2720-495, BA of 2010, and reapprop by Item 2720-491, BAs of 2011, 2012 and 2013	3,151	3,151	-
Item 2720-301-0044, Budget Act of 2010, as partially reverted by Item 2720-495, Budget Act of 2011, and reappropriated Item 2720-491, BAs of 2012 and 2013	8,552	7,134	4,583
Augmentation per Government Code Sections 16352, 16409 and 16354	110	235	-
Item 2720-301-0044, Budget Act of 2011, as partially reverted by Item 2720-496, and as reappropriated by Item 2720-491, Budget Acts of 2012 and 2013	30,651	15,690	11,390
Augmentation per Government Code Sections 16352, 16409 and 16354	64	-	-
Totals Available	\$47,391	\$32,573	\$17,673
Unexpended balance, estimated savings	-	-2,656	-3,366
Balance available in subsequent years	-30,838	-15,973	-
TOTALS, EXPENDITURES	\$16,553	\$13,944	\$14,307
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$16,553	\$13,944	\$14,307

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